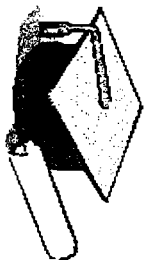
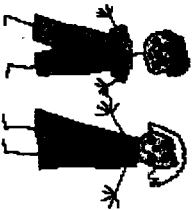




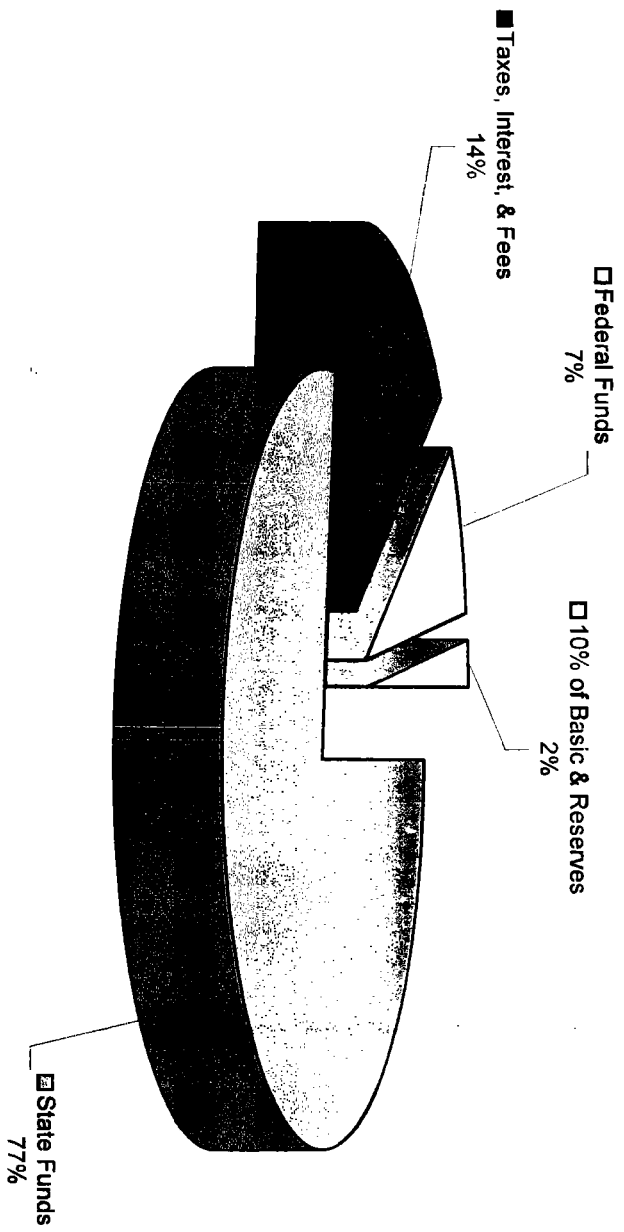
Juab School District
Budget Document
2004 Final & 2005 Proposed



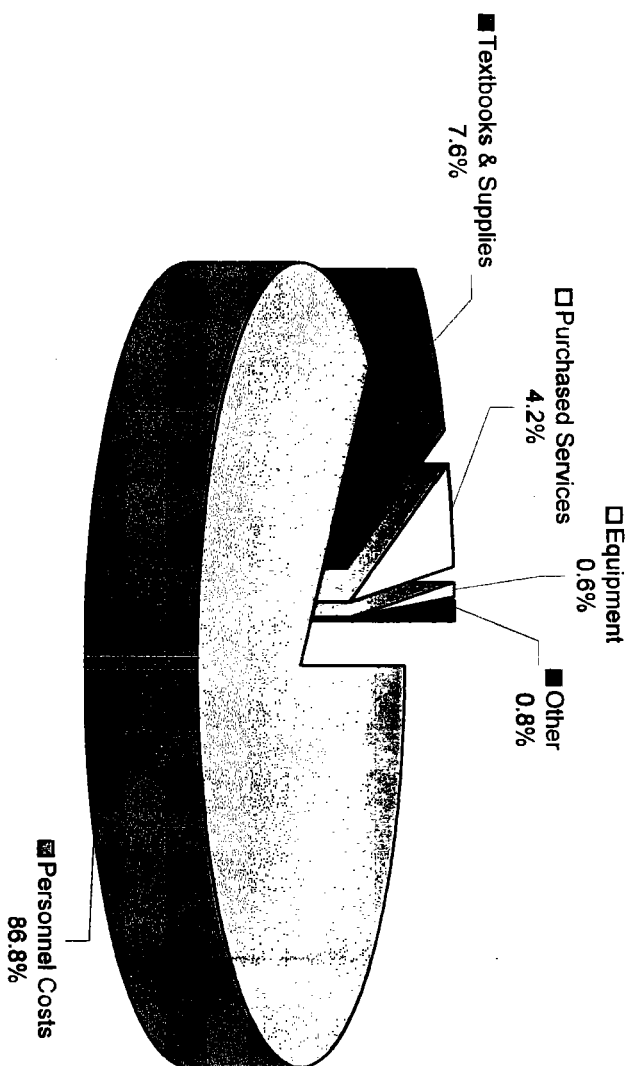
Juab School District
General Fund Revenue by Source and Expenditures by Function
2003 Actual, 2004 Final Legal Budget, and 2005 Proposed Budget

	Actual 2003	2004 Final Budget	2005 Budget
Revenues			
Property Taxes and Other Local Revenue	\$ 1,067,336	\$ 1,231,686	\$ 1,307,488
State	6,513,021	6,861,772	7,125,695
Federal	645,501	560,950	666,580
<i>Total Revenue</i>	8,225,858	8,654,408	9,099,763
Other Sources			
Appropriated Reserves	-	70,592	-
Interfund Transfers In	51,203	225,000	175,000
<i>Total Other Sources</i>	51,203	295,592	175,000
<i>Total Revenues and Other Sources</i>	8,277,061	8,950,000	9,274,763
Expenditures			
Instruction	5,679,633	6,010,847	6,207,176
Support Services			
Students	228,470	214,407	222,565
Instructional Staff	325,855	337,588	356,500
General Administration	208,719	373,572	372,840
School Administration	458,703	565,200	585,932
Business	158,612	164,830	171,107
Operation & Maintenance	972,622	998,704	1,062,741
Transportation	244,447	284,852	295,902
<i>Total Support Services</i>	2,597,428	2,939,153	3,067,587
<i>Total Expenditures</i>	8,277,061	8,950,000	9,274,763
<i>Excess (deficiency) of revenues and other sources over expenditures</i>	\$ -	\$ -	\$ -

2005 Budgeted General Fund Revenue by Source



**2005 Budgeted
General Fund Expenditures by Object**



Juab School District
Special Revenue Funds Revenue by Source and Expenditures by Function
2003 Actual, 2004 Final Legal Budget, and 2005 Proposed Budget

	Actual 2003	2004 Final Budget	2005 Budget
<u>Special Programs</u>			
<i>Revenues</i>			
Property Taxes and Local Revenue	\$ 140,611	\$ 146,000	\$ 152,500
State	152,815	159,688	161,200
Federal	-	26,312	26,300
<i>Total Revenue</i>	293,426	332,000	340,000
<i>Other Sources</i>			
Appropriated Reserves	-	-	-
<i>Total Revenues and Other Sources</i>	293,426	332,000	340,000
<i>Expenditures</i>			
Special Education Pre-School	121,559	119,122	122,047
Recreation	132,352	106,600	110,600
Adult Education	26,708	71,250	72,150
Other Programs	3,517	35,028	35,203
<i>Total Expenditures</i>	284,136	332,000	340,000
<i>Excess of revenues and other sources over expenditures</i>	\$ 9,290	\$ -	\$ -
<u>School Food Services</u>			
<i>Revenues</i>			
Sales of Meals and Other Revenue	266,203	269,750	269,750
State	71,126	85,000	85,000
Federal	301,330	293,250	293,250
<i>Total Revenue</i>	638,659	648,000	648,000
<i>Expenditures</i>			
Food Purchases and Supplies	268,771	285,900	285,900
Personnel	287,677	305,400	305,400
Indirect Costs	25,000	27,500	27,500
Other	29,788	29,200	29,200
<i>Total Expenditures</i>	611,236	648,000	648,000
<i>Excess of Revenues over Expenditures</i>	27,423	\$ -	\$ -

Juab School District
Debt Service and Capital Projects Funds
2003 Actual, 2004 Final Legal Budget, and 2005 Proposed Budget

Debt Service Fund	Actual 2003	2004 Final Budget	2005 Budget
<i>Revenues</i>			
Property Taxes	\$ 1,022,998	\$ 920,820	\$ 846,275
<i>Other Sources</i>			
Appropriated Reserves	-	100,000	200,000
Total Revenues and Other Sources	<u>\$ 1,022,998</u>	<u>\$ 1,020,820</u>	<u>\$ 1,046,275</u>
<i>Expenditures</i>			
Bond Principal	725,000	570,000	625,000
Bond Interest	450,907	440,820	415,275
Miscellaneous Fees	10,626	10,000	6,000
Total Expenditures	<u>1,186,533</u>	<u>1,020,820</u>	<u>1,046,275</u>
Excess of revenues over expenditures	<u>\$ (163,535)</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Projects Fund			
<i>Revenues and Other Sources</i>			
Property Tax and Local Revenue	\$ 1,890,922	\$ 1,024,450	\$ 997,038
<i>Expenditures</i>			
Instruction Equipment and Supplies	117,113	122,750	171,228
Improvements and Equipment	<u>1,751,901</u>	<u>676,700</u>	<u>650,810</u>
Total Expenditures	<u>1,869,014</u>	<u>799,450</u>	<u>822,038</u>
Interfund Transfers Out	51,203	225,000	175,000
Increase in Designated Reserve	-	-	-
Total Expenditures and Other Uses	<u>1,920,217</u>	<u>1,024,450</u>	<u>997,038</u>
Excess (deficiency) of Revenues over Expenditures	<u>\$ (29,295)</u>	<u>\$ -</u>	<u>\$ -</u>